

**FAMILY HEALTH
MAY 2011
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2010-11 and 2011-12**

**GENETICALLY HANDICAPPED
PERSONS PROGRAM**

Fiscal Forecasting and Data Management Branch
State Department of Health Care Services
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GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Summary

FY 2010-11, May 2011 Estimate Compared to November 2010 Estimate

	<u>Nov. 2010 Est.</u> <u>FY 2010-11</u>	<u>May 2011 Est.</u> <u>FY 2010-11</u>	<u>Difference</u> <u>Incr./(Decr.)</u>
State-Only Caseload:	1,393	1,151	(242)
Net Dollars:			
4260-111-0001 (General Fund)	\$52,149,600	\$13,823,400	(\$38,326,200)
4260-601-7503 (Federal Title XIX HCSF)	\$30,705,000	\$55,839,000	\$25,134,000
4260-601-0995 (Enrollment Fees)	\$197,000	\$367,000	\$170,000
4260-601-3079 (Rebate Special Fund)	\$4,000,000	\$4,000,000	\$0
Total	\$87,051,600	\$74,029,400	(\$13,022,200)

FY 2011-12, May 2011 Estimate Compared to November 2010 Estimate

	<u>Nov. 2010 Est.</u> <u>FY 2011-12</u>	<u>May 2011 Est.</u> <u>FY 2011-12</u>	<u>Difference</u> <u>Incr./(Decr.)</u>
State-Only Caseload:	1,413	976	(437)
Net Dollars:			
4260-111-0001 (General Fund)	\$87,784,600	\$36,065,700	(\$51,718,900)
4260-601-7503 (Federal Title XIX HCSF)	\$0	\$35,200,000	\$35,200,000
4260-601-0995 (Enrollment Fees)	\$197,000	\$367,000	\$170,000
4260-601-3079 (Rebates Special Fund)	\$4,000,000	\$4,000,000	\$0
Total	\$91,981,600	\$75,632,700	(\$16,348,900)

May 2011 Estimate, FY 2010-11 Compared to FY 2011-12

	<u>May 2011 Est.</u> <u>FY 2010-11</u>	<u>May 2011 Est.</u> <u>FY 2011-12</u>	<u>Difference</u> <u>Incr./(Decr.)</u>
State-Only Caseload:	1,151	976	(175)
Net Dollars:			
4260-111-0001 (General Fund)	\$13,823,400	\$36,065,700	\$22,242,300
4260-601-7503 (Federal Title XIX HCSF)	\$55,839,000	\$35,200,000	(\$20,639,000)
4260-601-0995 (Enrollment Fees)	\$367,000	\$367,000	\$0
4260-601-3079 (Rebates Special Fund)	\$4,000,000	\$4,000,000	\$0
Total	\$74,029,400	\$75,632,700	\$1,603,300

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Summary
Fiscal Years 2010-11 and 2011-12 Compared to Appropriation

FY 2010-11, May 2011 Estimate Compared to Appropriation

	<u>Appropriation FY 2010-11</u>	<u>May 2011 Est. FY 2010-11</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	1,430	1,151	(279)
Net Dollars:			
4260-111-0001 (General Fund)	\$64,237,500	\$13,823,400	(\$50,414,100)
4260-601-7503 (Federal Title XIX HCSF)	\$18,000,000	\$55,839,000	\$37,839,000
4260-601-0995 (Enrollment Fees)	\$325,000	\$367,000	\$42,000
4260-601-3079 (Rebates Special Fund)	\$4,000,000	\$4,000,000	\$0
Total	\$86,562,500	\$74,029,400	(\$12,533,100)

May 2011 Estimate for FY 2011-12 Compared to FY 2010-11 Appropriation

	<u>Appropriation FY 2010-11</u>	<u>May 2011 Est. FY 2011-12</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	1,430	976	(454)
Net Dollars:			
4260-111-0001 (General Fund)	\$64,237,500	\$36,065,700	(\$28,171,800)
4260-601-7503 (Federal Title XIX HCSF)	\$18,000,000	\$35,200,000	\$17,200,000
4260-601-0995 (Enrollment Fees)	\$325,000	\$367,000	\$42,000
4260-601-3079 (Rebates Special Fund)	\$4,000,000	\$4,000,000	\$0
Total	\$86,562,500	\$75,632,700	(\$10,929,800)

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Sources By Component
Fiscal Year 2010-11

May 2011 Estimate Compared to November 2010 Estimate, Total Funds

	Nov. 2010 Est. <u>FY 2010-11</u>	May 2011 Est. <u>FY 2010-11</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 87,135,000	\$ 74,048,000	\$ (13,087,000)
2. Policy Changes	\$ (129,400)	\$ (40,600)	\$ 88,800
Total for Services	\$ 87,005,600	\$ 74,007,400	\$ (12,998,200)
Fiscal Intermediary	\$ 46,000	\$ 22,000	\$ (24,000)
Total GHPP Program	\$ 87,051,600	\$ 74,029,400	\$ (13,022,200)

May 2011 Estimate Compared to November 2010 Estimate, General Fund

	Nov. 2010 Est. <u>FY 2010-11</u>	May 2011 Est. <u>FY 2010-11</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 87,135,000	\$ 74,048,000	\$ (13,087,000)
2. Policy Changes	\$ (35,031,400)	\$ (60,246,600)	\$ (25,215,200)
Total for Services	\$ 52,103,600	\$ 13,801,400	\$ (38,302,200)
Fiscal Intermediary	\$ 46,000	\$ 22,000	\$ (24,000)
Total GHPP Program	\$ 52,149,600	\$ 13,823,400	\$ (38,326,200)

May 2011 Estimate Compared to November 2010 Estimate, Federal Funds

	Nov. 2010 Est. <u>FY 2010-11</u>	May 2011 Est. <u>FY 2010-11</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	\$ 30,705,000	\$ 55,839,000	\$ 25,134,000
Total for Services	\$ 30,705,000	\$ 55,839,000	\$ 25,134,000
Fiscal Intermediary	-	-	-
Total GHPP Program	\$ 30,705,000	\$ 55,839,000	\$ 25,134,000

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Sources By Component
Fiscal Year 2011-12

May 2011 Estimate Compared to November 2010 Estimate, Total Funds

	<u>Nov. 2010 Est.</u> <u>FY 2011-12</u>	<u>May 2011 Est.</u> <u>FY 2011-12</u>	<u>Difference</u> <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 92,455,000	\$ 84,608,000	\$ (7,847,000)
2. Policy Changes	\$ (526,400)	\$ (9,016,300)	\$ (8,489,900)
	-----	-----	-----
Total	\$ 91,928,600	\$ 75,591,700	\$ (16,336,900)
Fiscal Intermediary	\$ 53,000	\$ 41,000	\$ (12,000)
	-----	-----	-----
Total GHPP Program	\$ 91,981,600	\$ 75,632,700	\$ (16,348,900)

May 2011 Estimate Compared to November 2010 Estimate, General Fund

	<u>Nov. 2010 Est.</u> <u>FY 2011-12</u>	<u>May 2011 Est.</u> <u>FY 2011-12</u>	<u>Difference</u> <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 92,455,000	\$ 84,608,000	\$ (7,847,000)
2. Policy Changes	\$ (4,723,400)	\$ (48,583,300)	\$ (43,859,900)
	-----	-----	-----
Total for Services	\$ 87,731,600	\$ 36,024,700	\$ (51,706,900)
Fiscal Intermediary	\$ 53,000	\$ 41,000	\$ (12,000)
	-----	-----	-----
Total GHPP Program	\$ 87,784,600	\$ 36,065,700	\$ (51,718,900)

May 2011 Estimate Compared to November 2010 Estimate, Federal Funds

	<u>Nov. 2010 Est.</u> <u>FY 2011-12</u>	<u>May 2011 Est.</u> <u>FY 2011-12</u>	<u>Difference</u> <u>Incr./Decr.</u>
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	-	\$ 35,200,000	\$ 35,200,000
	-----	-----	-----
Total for Services	-	\$ 35,200,000	\$ 35,200,000
Fiscal Intermediary	-	-	-
	-----	-----	-----
Total GHPP Program	-	\$ 35,200,000	\$ 35,200,000

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Sources By Component
Current Year vs Budget year

May 2011 Estimate, FY 2010-11 Compared to FY 2011-12, Total Funds

	May 2011 Est. FY 2010-11	May 2011 Est. FY 2011-12	Difference Incr./Decr.
1. Base Expenditure Estimate	\$ 74,048,000	\$ 84,608,000	\$ 10,560,000
2. Policy Changes	\$ (40,600)	\$ (9,016,300)	\$ (8,975,700)
Total for Services	\$ 74,007,400	\$ 75,591,700	\$ 1,584,300
Fiscal Intermediary	\$ 22,000	\$ 41,000	\$ 19,000
Total GHPP Program	\$ 74,029,400	\$ 75,632,700	\$ 1,603,300

May 2011 Estimate, FY 2010-11 Compared to FY 2011-12, General Fund

	May 2011 Est. FY 2010-11	May 2011 Est. FY 2011-12	Difference Incr./Decr.
1. Base Expenditure Estimate	\$ 74,048,000	\$ 84,608,000	\$ 10,560,000
2. Policy Changes	\$ (60,246,600)	\$ (48,583,300)	\$ 11,663,300
Total for Services	\$ 13,801,400	\$ 36,024,700	\$ 22,223,300
Fiscal Intermediary	\$ 22,000	\$ 41,000	\$ 19,000
Total GHPP Program	\$ 13,823,400	\$ 36,065,700	\$ 22,242,300

May 2011 Estimate, FY 2010-11 Compared to FY 2011-12, Federal Funds

	May 2011 Est. FY 2010-11	May 2011 Est. FY 2011-12	Difference Incr./Decr.
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	\$ 55,839,000	\$ 35,200,000	\$ (20,639,000)
Total for Services	\$ 55,839,000	\$ 35,200,000	\$ (20,639,000)
Fiscal Intermediary	-	-	-
Total GHPP Program	\$ 55,839,000	\$ 35,200,000	\$ (20,639,000)

GENETICALLY HANDICAPPED PERSONS PROGRAM
Base Expenditures for Specified Diseases

<u>Fiscal Year</u>	<u>Diagnosis</u>	<u>Average GHPP Only Caseload 1/</u>	<u>Average Annual Cost/Case</u>	<u>Total Program Expenditures 1/</u>
2009-10 Actuals	Hemophilia	422	\$ 147,600	\$ 62,306,000
	Cystic Fibrosis	411	22,700	9,334,000
	Sickle Cell	283	4,500	1,269,000
	Huntington's	156	600	97,000
	Metabolic 2/	113	1,600	186,000
		----- 1,385	----- \$ 52,800	----- \$ 73,192,000
2010-11 Estimate	Hemophilia	391	\$ 167,800	\$ 65,607,000
	Cystic Fibrosis	372	18,200	6,781,000
	Sickle Cell	200	6,000	1,202,000
	Huntington's	111	800	86,000
	Metabolic 2/	77	4,800	372,000
		----- 1,151	----- \$ 64,300	----- \$ 74,048,000
2011-12 Estimate	Hemophilia	366	\$ 202,400	\$ 74,096,000
	Cystic Fibrosis	346	25,200	8,735,000
	Sickle Cell	134	10,200	1,368,000
	Huntington's	71	1,400	101,000
	Metabolic 2/	59	5,200	308,000
		----- 976	----- \$ 86,700	----- \$ 84,608,000

 1/ Actual expenditure data is complete through February 2011.

Actual caseload data is complete through February 2011.

2/ Metabolic conditions category includes Von Hippel Lindau syndrome.

GENETICALLY HANDICAPPED PERSONS PROGRAM
Base Estimate Comparisons for Fiscal Years 2010-11 and 2011-12

FY 2010-11, May 2011 Estimate Compared to November 2010 Estimate

	Nov. 2010 Est. FY 2010-11	May 2011 Est. FY 2010-11	Difference Incr./Decr.
Hemophilia	\$ 75,343,000	\$ 65,607,000	\$ (9,736,000)
Cystic Fibrosis	10,046,000	6,781,000	(3,265,000)
Sickle Cell	1,463,000	1,202,000	(261,000)
Huntington's	124,000	86,000	(38,000)
Metabolic	159,000	372,000	213,000
TOTAL	\$ 87,135,000	\$ 74,048,000	\$ (13,087,000)

May 2011 Estimate, FY 2010-11 Compared to FY 2011-12

	May 11 Est. FY 2010-11	May 2011 Est. FY 2011-12	Difference Incr./Decr.
Hemophilia	\$ 65,607,000	\$ 74,096,000	\$ 8,489,000
Cystic Fibrosis	6,781,000	8,735,000	1,954,000
Sickle Cell	1,202,000	1,368,000	166,000
Huntington's	86,000	101,000	15,000
Metabolic	372,000	308,000	(64,000)
TOTAL	\$ 74,048,000	\$ 84,608,000	\$ 10,560,000

FY 2011-12, May 2011 Estimate Compared to November 2010 Estimate

	Nov. 2010 Est. FY 2011-12	May 2011 Est. FY 2011-12	Difference Incr./Decr.
Hemophilia	\$ 79,861,000	\$ 74,096,000	\$ (5,765,000)
Cystic Fibrosis	10,784,000	8,735,000	(2,049,000)
Sickle Cell	1,524,000	1,368,000	(156,000)
Huntington's	114,000	101,000	(13,000)
Metabolic	172,000	308,000	136,000
TOTAL	\$ 92,455,000	\$ 84,608,000	\$ (7,847,000)

GENETICALLY HANDICAPPED PERSONS PROGRAM
Current and Budget Year Base Estimates Compared to Appropriation

FY 2010-11, May 2011 Estimate Compared to Appropriation

	Appropriation FY 2010-11	May 2011 Est. FY 2010-11	Difference Incr./(Decr.)
Hemophilia	\$ 77,413,000	\$ 65,607,000	(\$ 11,806,000)
Cystic Fibrosis	8,672,000	6,781,000	(1,891,000)
Sickle Cell	1,333,000	1,202,000	(131,000)
Huntington's	108,000	86,000	(22,000)
Metabolic	60,000	372,000	312,000
TOTAL	\$ 87,586,000	\$ 74,048,000	(\$ 13,538,000)

May 2011 Estimate for FY 2011-12 Compared to FY 2010-11 Appropriation

	Appropriation FY 2010-11	May 2011 Est. FY 2011-12	Difference Incr./(Decr.)
Hemophilia	\$ 77,413,000	\$ 74,096,000	(\$ 3,317,000)
Cystic Fibrosis	8,672,000	8,735,000	63,000
Sickle Cell	1,333,000	1,368,000	35,000
Huntington's	108,000	101,000	(7,000)
Metabolic	60,000	308,000	248,000
TOTAL	\$ 87,586,000	\$ 84,608,000	(\$ 2,978,000)

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly Caseload Estimate

Fiscal Year 2010-11

	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>
Hemophilia	533	142	391
Cystic Fibrosis	508	136	372
Sickle Cell	409	209	200
Huntington's	206	95	111
Metabolic	<u>138</u>	<u>61</u>	<u>77</u>
Total	1,794	643	1,151

Fiscal Year 2011-12

	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>
Hemophilia	542	176	366
Cystic Fibrosis	524	178	346
Sickle Cell	412	278	134
Huntington's	194	123	71
Metabolic	<u>142</u>	<u>83</u>	<u>59</u>
Total	1,814	838	976

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly State-Only Caseload Comparison

FY 2010-11, May 2011 Estimate Compared to November 2010 Estimate

	Nov. 2010 Est. <u>FY 2010-11</u>	May 2011 Est. <u>FY 2010-11</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	428	391	(37)
Cystic Fibrosis	406	372	(34)
Sickle Cell	282	200	(82)
Huntington's	156	111	(45)
Metabolic	<u>121</u>	<u>77</u>	<u>(44)</u>
Total	1,393	1,151	(242)

Fiscal Year 2010-11 Compared to Fiscal Year 2011-12

	May 2011 Est. <u>FY 2010-11</u>	May 2011 Est. <u>FY 2011-12</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	391	366	(25)
Cystic Fibrosis	372	346	(26)
Sickle Cell	200	134	(66)
Huntington's	111	71	(40)
Metabolic	<u>77</u>	<u>59</u>	<u>(18)</u>
Total	1,151	976	(175)

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly Medi-Cal Caseload Comparison

FY 2010-11, May 2011 Estimate Compared to November 2010 Estimate

	Nov. 2010 Est. <u>FY 2010-11</u>	May 2011 Est. <u>FY 2010-11</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	108	142	34
Cystic Fibrosis	107	136	29
Sickle Cell	125	209	84
Huntington's	59	95	36
Metabolic	<u>34</u>	<u>61</u>	<u>27</u>
Total	433	643	210

Fiscal Year 2010-11 Compared to Fiscal Year 2011-12

	May 2011 Est. <u>FY 2010-11</u>	May 2011 Est. <u>FY 2011-12</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	142	176	34
Cystic Fibrosis	136	178	42
Sickle Cell	209	278	69
Huntington's	95	123	28
Metabolic	<u>61</u>	<u>83</u>	<u>22</u>
Total	643	838	195

**GENETICALLY HANDICAPPED PERSONS PROGRAM
Comparison of Assumed Fiscal Impacts of Policy Changes**

Fiscal Year 2010-11, Comparison of May 2011 and November 2010 Estimates								
POLICY CHG.			NOVEMBER 2010 ESTIMATE		MAY 2011 ESTIMATE		DIFFERENCE, Incr./((Decr.)	
TYPE	NO.	DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
Other	1	ENROLLMENT FEES	-\$197,000	-\$197,000	-\$367,000	-\$367,000	-\$170,000	-\$170,000
FI	2	FISCAL INTERMEDIARY EXPENDITURES	\$46,000	\$46,000	\$22,000	\$22,000	-\$24,000	-\$24,000
Benefits	3	BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	\$0	-\$4,000,000	\$0	-\$4,000,000	\$0	\$0
Other	4	MH/UCD & BTR - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0
Other	5	GHPP PREMIUM COSTS	\$71,000	\$71,000	\$28,700	\$28,700	-\$42,300	-\$42,300
Other	6	GHPP CROWD OUT	-\$199,400	-\$199,400	\$0	\$0	\$199,400	\$199,400
Benefits	7	GHPP PREMIUM SAVINGS	-\$199,400	-\$199,400	-\$69,300	-\$69,300	\$130,100	\$130,100
Benefits	8	10% PROVIDER PAYMENT REDUCTION GHPP	\$0	\$0	\$0	\$0	\$0	\$0
GHPP TOTAL			-\$478,800	-\$4,478,800	-\$385,600	-\$4,385,600	\$93,200	\$93,200

Fiscal Year 2011-12, Comparison of May 2011 and November 2010 Estimates								
POLICY CHG.			NOVEMBER 2010 ESTIMATE		MAY 2011 ESTIMATE		DIFFERENCE, Incr./((Decr.)	
TYPE	NO.	DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
Other	1	ENROLLMENT FEES	-\$197,000	-\$197,000	-\$367,000	-\$367,000	-\$170,000	-\$170,000
FI	2	FISCAL INTERMEDIARY EXPENDITURES	\$53,000	\$53,000	\$41,000	\$41,000	-\$12,000	-\$12,000
Benefits	3	BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	\$0	-\$4,000,000	\$0	-\$4,000,000	\$0	\$0
Other	4	MH/UCD & BTR - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0
Other	5	GHPP PREMIUM COSTS	\$126,000	\$126,000	\$105,000	\$105,000	-\$21,000	-\$21,000
Other	6	GHPP CROWD OUT	-\$652,400	-\$652,400	\$0	\$0	\$652,400	\$652,400
Benefits	7	GHPP PREMIUM SAVINGS	-\$69,300	-\$69,300	-\$542,300	-\$542,300	-\$473,000	-\$473,000
Benefits	8	10% PROVIDER PAYMENT REDUCTION GHPP	\$0	\$0	-\$8,579,000	-\$8,579,000	-\$8,579,000	-\$8,579,000
GHPP TOTAL			-\$739,700	-\$4,739,700	-\$9,342,300	-\$13,342,300	-\$8,602,600	-\$8,602,600

¹ Funds are referenced separately in the GHPP Funding Summary pages.

ENROLLMENT FEES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 7/1993
ANALYST: Jade Li

		<u>FY 2010-11</u>	<u>FY 2011-12</u>
FULL YEAR COST	- TOTAL FUNDS	-\$367,000	-\$367,000
	- GENERAL FUND	-\$367,000	-\$367,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	-\$367,000	-\$367,000
	- GENERAL FUND	-\$367,000	-\$367,000

DESCRIPTION

Families that receive Genetically Handicapped Persons Program (GHPP) services may be assessed enrollment fees pursuant to Health and Safety Code § 125165. As part of automating GHPP case management with the CMS Net, collection of enrollment fees occurs on each client's enrollment anniversary date.

GHPP enrollment fees are currently assessed based on a sliding scale. Effective December 1, 2009, the Department increased GHPP enrollment fees to 1.5% of Adjusted Gross Income (AGI) for families with incomes between 200% and 299% of the Federal Poverty Level (FPL), and 3% of AGI for families with incomes 300% or greater than the FPL.

Assumptions:

1. Based on actual enrollment fees of \$274,955 collected from July 2010 to March 2011, base fee collections are estimated to be approximately \$367,000 for FY 2010-11 and FY 2011-12.

FY 2010-11: $$(274,955 \div 9) \times 12 = \$367,000$ (\$367,000 GF)

FY 2011-12: $$(274,955 \div 9) \times 12 = \$367,000$ (\$367,000 GF)

FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER: 2
IMPLEMENTATION DATE: 7/2003
ANALYST: Cavan Donovan

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
FULL YEAR COST - TOTAL FUNDS	\$22,000	\$41,000
- GENERAL FUND	\$22,000	\$41,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$22,000	\$41,000
- GENERAL FUND	\$22,000	\$41,000

DESCRIPTION

GHPP medical and dental claims, paid by the medical fiscal intermediary and the dental fiscal intermediary are reimbursed based on cost per claim line.

Assumptions:

1. The total number of medical general adjudicated claim lines (ACLs) for GHPP is estimated to be 29,373 and 16,865 for online ACLs in FY 2010-11. The total number of dental adjudicated claim lines (ACLs) for GHPP is estimated to be 2,670 and 200 for dental treatment authorization requests (TAR) in FY 2010-11.
2. The current FI contract with HP has been extended. ACS was awarded the new contract and began takeover on May 3, 2010. ACS will assume operations beginning September 6, 2011. On a cash basis, it is expected that HP will be paid for 5 months and ACS will be paid for 7 months in FY 2011-12.
3. For FY 2010-11, the average price per Medical ACL is estimated to be \$0.41 for general ACLs and \$0.30 for online ACLs. The dental average price per ACL is estimated to be \$1.30 and the average price per TAR is \$7.60.

Medical

General ACL: 29,373 x \$0.41 = \$12,043

Online ACL: 16,865 x \$0.30 = \$5,060

Dental

ACL: 2,670 x \$1.30 = \$3,471

TAR: 200 x \$7.60 = \$1,520

FY 2010-11 Total Cost: \$12,043 + \$5,060 + \$3,471 + \$1,520 = \$22,000 (rounded)

4. It is estimated there will be 12,239 general ACLs and 7,027 online ACLs for HP and 17,134 general and 9,838 online ACLs for ACS in FY 2011-12. For dental, it is estimated there will be 6,408 ACLs and 480 TARS in FY 2011-12.
5. For FY 2011-12 the average price per HP general ACL is estimated to be \$0.57 and \$0.46 for online. The average price for ACS general ACL is estimated to be \$0.76 and \$0.47 for online. The price includes the impact of prorating Turnover and Takeover costs to all programs for whom the fiscal intermediary processes claims. The dental average price per ACL is estimated to be \$1.35 for dental and the average price per TAR is \$7.87.

Medical

HP General ACL: 12,239 x \$0.57 = \$6,976

HP Online ACL: 7,027 x \$0.46 = \$3,232

ACS General ACL: 17,134 x \$0.76 = \$13,022

ACS Online ACL: 9,838 x \$0.47 = \$4,624

Dental

ACL: 6,408 x \$1.35 = \$8,651

TAR: 480 x \$7.87 = \$3,778

FY 2011-12 Total Cost:

\$6,976 + \$3,232 + \$13,022 + \$4,624 + \$8,651 + \$3,778 = \$41,000 (rounded)

6. Claims processing costs for GHPP ACLs and TARs are estimated to be:

FY 2010-11: \$22,000 TF (\$22,000 GF)

FY 2011-12: \$41,000 TF (\$41,000 GF)

BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS

POLICY CHANGE NUMBER: 3
IMPLEMENTATION DATE: 7/2003
ANALYST: Humei Wang

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
FULL YEAR COST - TOTAL FUNDS	\$0	\$0
- GENERAL FUND	-\$4,000,000	-\$4,000,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$0	\$0
- GENERAL FUND	-\$4,000,000	-\$4,000,000

DESCRIPTION

Effective September 1, 2005, the Department began claiming Title XIX federal reimbursement for expenditures for GHPP State-Only services as certified public expenditures through the Safety Net Care Pool. Because of this federal funding, the program no longer qualifies as a State Pharmaceutical Assistance Program and is no longer eligible to collect rebates under its independent rebate contracts. However, GHPP will participate in the Medi-Cal rebates for factor products.

Assumptions:

1. GHPP factor rebate collections of \$4,000,000 are estimated for FY 2010-11 and FY 2011-12.

<u>Fiscal Year</u>	<u>GF</u>
2010-11	(\$4,000,000)
2011-12	(\$4,000,000)

MH/UCD & BTR - SAFETY NET CARE POOL

POLICY CHANGE NUMBER: 4
IMPLEMENTATION DATE: 9/2005
ANALYST: Cavan Donovan

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
FULL YEAR COST - TOTAL FUNDS	\$0	\$0
- GENERAL FUND	\$0	\$0
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$0	\$0
- GENERAL FUND	\$0	\$0

DESCRIPTION

Effective September 1, 2005, the Department began claiming Title XIX federal reimbursement for expenditures for CCS State-Only services as certified public expenditures (CPE) through the Safety Net Care Pool (SNCP). For FY 2010-11, the federal funding received through the SNCP is for Stabilization, 10% Reduction in Designated Public Hospital (DPH) SNCP, SNCP American Recovery and Reinvestment Act of 2009 (ARRA), and Designated State Health Programs (DSHP).

1. Stabilization-MH/UCD funding is allocated to Non-Designated Hospitals, Private Hospitals, Distressed Hospitals, and DPHs as specified in Welfare and Institutions Code Section 14166.20. These funds are utilized as stabilization funding by hospitals that provide care to Medi-Cal beneficiaries and uninsured patients as part of the MH/UCD section 1115(a) Medicaid Demonstration.
2. ABX3 5 (Chapter 20, Statutes of 2009) reduced the SNCP payments to DPHs and the South Los Angeles Medical Services Preservation Fund by 10% effective July 1, 2009 for Demonstration Year 5 (2009-10). The Department will increase the amount of eligible CPEs of the four State-Only programs to utilize any remaining federal funds in the SNCP. The additional FFP received for CPEs using the GHPP program is budgeted in this policy change.
3. SNCP ARRA funding is due to California's FMAP increasing from 50% to 61.59% for October 1, 2008 through December 31, 2010 under the ARRA. The Education, Jobs and Medicaid Assistance Act of 2010 added six additional months of increased FMAP. Because of the increased FMAP, the annual SNCP federal funds allotment will increase for expenditures incurred from October 1, 2008 to June 30, 2011, resulting in additional \$542.895 million federal funds available in the SNCP.

4. DSHP-BTR is related to the Department's new California Bridge to Reform (BTR) waiver. The MH/UCD was extended until October 31, 2010. Effective November 1, 2010, CMS approved a new five-year demonstration, BTR. The Special Terms and Conditions of the new demonstration allow the State to claim FFP using the CPEs of approved DSHP. The CCS and GHPP programs are included in the list of DSHP. This policy change includes the impact of the Bridge to Reform.

FY 2010-11	CCS	GHPP	Total
Stabilization-MH/UCD	\$ 17,618,000	\$ 16,000,000	\$ 33,618,000
10% reduction in DPH SNCP	\$ 7,500,000	\$ 7,500,000	\$ 15,000,000
SNCP ARRA	\$ 32,228,000	\$ 6,339,000	\$ 38,567,000
DSHP-BTR	\$ 53,000,000	\$ 26,000,000	\$ 79,000,000
FY 2010-11	\$ 110,346,000	\$ 55,839,000	\$ 166,185,000
FY 2011-12			
DSHP-BTR	\$ 70,800,000	\$ 35,200,000	\$ 106,000,000

GHPP PREMIUM COSTS

POLICY CHANGE NUMBER: 5
IMPLEMENTATION DATE: 12/2009
ANALYST: Jade Li

		<u>FY 2010-11</u>	<u>FY 2011-12</u>
FULL YEAR COST	- TOTAL FUNDS	\$28,700	\$105,000
	- GENERAL FUND	\$28,700	\$105,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$28,700	\$105,000
	- GENERAL FUND	\$28,700	\$105,000

DESCRIPTION

Effective December 1, 2009, GHPP clients, who are not eligible for employer-sponsored insurance, full-scope no share of cost Medi-Cal or Medicare, became eligible for enrollment into commercial insurance product lines. The program funds insurance premium payments for a full range of health care services.

This policy change reflects the cost of the premium payments. Program savings for GHPP clients who will enroll in a commercial insurance plan is budgeted in the GHPP Premium Savings policy change.

Assumptions:

1. Assume the premium costs are \$500 per Hemophilia enrollee, \$300 per Sickle Cell enrollee and \$300 per Cystic Fibrosis enrollee per month based on prior enrollment records.
2. Two clients enrolled in FY 2009-10 and remained in the program. Four clients enrolled in the first quarter of FY 2010-11 and two clients enrolled in the second quarter of FY 2010-11 and all have remained in the program (an overall total of 8 clients to date).
3. Assume two additional clients each quarter will be eligible to enroll in a commercial insurance plan in the remainder of FY 2010-11 and FY 2011-12.

	<u>TF</u>	<u>GF</u>
FY 2010-11	\$ 28,700	\$ 28,700
FY 2011-12	\$ 105,000	\$ 105,000

GHPP PREMIUM SAVINGS

POLICY CHANGE NUMBER: 7
IMPLEMENTATION DATE: 12/2009
ANALYST: Jade Li

		<u>FY 2010-11</u>	<u>FY 2011-12</u>
FULL YEAR COST	- TOTAL FUNDS	-\$363,000	-\$946,000
	- GENERAL FUND	-\$363,000	-\$946,000
PAYMENT LAG		0.9511	0.9576
% REFLECTED IN BASE		79.93%	40.14%
APPLIED TO BASE	- TOTAL FUNDS	-\$69,300	-\$542,300
	- GENERAL FUND	-\$69,300	-\$542,300

DESCRIPTION

Effective December 1, 2009, GHPP clients, who are not eligible for employer-sponsored insurance, full-scope no share of cost Medi-Cal or Medicare, became eligible for enrollment into commercial insurance product lines. The program funds insurance premium payments for a full range of health care services. This policy change reflects the program savings for those clients who will be covered by commercial insurance.

Assumptions:

1. One Hemophilia client and one Cystic Fibrosis (CF) client enrolled in FY 2009-10. Four CF clients enrolled in the first quarter of FY 2010-11. One Hemophilia client and one CF client enrolled in the second quarter of FY 2010-11. All eight have remained in the program. The Program currently has not enrolled any clients in the third quarter of FY 2010-11.
2. Assume for the fourth quarter of FY 2010-11, the Program will enroll two clients with CF based on prior enrollment records.
3. Assume for all of FY 2011-12, the Program will enroll two clients with Hemophilia, five clients with CF and one client with Sickle Cell Disease. Diagnoses are based on identified diagnoses from prior client enrollment.

4. Based on the May 2010 Family Health Estimate, Annual Cost per Case:

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Hemophilia	\$ 167,800	\$ 202,400
Cystic Fibrosis	\$ 18,200	\$ 25,200
Sickle Cell	\$ 6,000	\$ 10,200

5. Projected Savings (Rounded):

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Total Funds	\$ 363,000	\$ 946,000
General Funds	\$ 363,000	\$ 946,000

10% PROVIDER PAYMENT REDUCTION GHPP

POLICY CHANGE NUMBER: 8
IMPLEMENTATION DATE: 07/2011
ANALYST: Cavan Donovan

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
FULL YEAR COST - TOTAL FUNDS	\$0	-\$8,579,000
- GENERAL FUND	\$0	-\$8,579,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$0	-\$8,579,000
- GENERAL FUND	\$0	-\$8,579,000

DESCRIPTION

Effective March 1, 2009, as required by the Health Trailer Bill of 2008 provider payments were reduced by 1%. The Health Trailer Bill of 2011 implemented a 10% provider payment reduction beginning June 1, 2011. This reduction affects all providers except contracted hospital inpatient services. This policy change budgets an additional 9% reduction for providers whose payments are currently reduced by 1%.

Assumptions:

1. The Health Trailer Bill of 2011 was enacted March 24, 2011 and the 10% provider payment reduction will be implemented on June 1, 2011. The June 2011 reduction will be retroactively collected in FY 2011-12.
2. Savings are estimated to be \$8,579,000 TF in FY 2011-12, and \$8,405,000 TF annually.

June 2011	\$	291,242
July 2011-June 2012	\$	8,287,330
	\$	8,579,000

FY 2011-12

	<u>GF</u>	<u>FF</u>	<u>TF</u>	<u>CF*</u>
CCS State-Only	\$ 2,495,000	\$ -	\$ 2,495,000	\$ 2,495,000
CCS HFP	\$ 3,570,000	\$ 11,051,000	\$ 14,622,000	\$ 2,380,000
CHDP	\$ 179,000	\$ -	\$ 179,000	\$ -
GHPP	\$ 8,579,000	\$ -	\$ 8,579,000	\$ -
	\$ 14,823,000	\$ 11,051,000	\$ 25,875,000	\$ 4,875,000

Annual

	<u>GF</u>	<u>FF</u>	<u>TF</u>	<u>CF*</u>
CCS State-Only	\$ 2,718,000	\$ -	\$ 2,718,000	\$ 2,718,000
CCS HFP	\$ 3,892,000	\$ 12,046,000	\$ 15,937,000	\$ 2,594,000
CHDP	\$ 195,000	\$ -	\$ 195,000	\$ -
GHPP	\$ 8,405,000	\$ -	\$ 8,405,000	\$ -
	<u>\$ 15,210,000</u>	<u>\$ 12,046,000</u>	<u>\$ 27,255,000</u>	<u>\$ 5,312,000</u>

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Total				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	1,693	336	1,357	\$ 16,694,640
2	1,709	358	1,351	12,136,104
3	1,683	363	1,320	18,276,849
4	1,725	371	1,354	19,476,453
2008-09	1,704	358	1,346	\$ 66,584,000
1	1,763	378	1,385	\$ 17,037,244
2	1,775	390	1,385	19,284,777
3	1,785	400	1,385	14,627,840
4	1,792	413	1,379	22,241,518
2009-10	1,780	395	1,385	\$ 73,192,000
1	1,827	425	1,402	\$ 0
2	1,830	522	1,308	37,317,466
3	1,751	809	942	16,693,709
4	1,768	817	951	20,037,187
2010-11	1,794	643	1,151	\$ 74,048,000
1	1,787	827	960	\$ 20,483,032
2	1,803	833	970	20,928,877
3	1,822	842	980	21,374,721
4	1,840	850	990	21,820,563
2011-12	1,814	838	976	\$ 84,608,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2010-11 reflects actuals and projected base estimate values.
 3) FY 2011-12 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Hemophilia

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	500	88	412	\$ 14,420,630
2	503	90	413	10,327,971
3	489	89	400	16,532,073
4	504	88	416	17,134,889
2008-09	499	89	410	\$ 58,416,000
1	511	90	421	\$ 13,482,241
2	516	96	420	16,625,711
3	522	100	422	12,742,254
4	528	104	424	19,455,296
2009-10	519	97	422	\$ 62,306,000
1	534	105	429	\$ 0
2	539	121	418	32,776,964
3	527	170	357	15,281,528
4	531	172	359	17,548,224
2010-11	533	142	391	\$ 65,607,000
1	535	174	361	\$ 17,938,491
2	539	175	364	18,328,760
3	543	176	367	18,719,028
4	548	178	370	19,109,295
2011-12	542	176	366	\$ 74,096,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
2) FY 2010-11 reflects actuals and projected base estimate values.
3) FY 2011-12 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Cystic Fibrosis

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	461	76	385	\$ 1,847,062
2	465	81	384	1,470,937
3	464	84	380	1,499,396
4	478	87	391	2,028,576
2008-09	467	82	385	\$ 6,846,000
1	501	89	412	\$ 2,987,269
2	506	92	414	2,359,272
3	507	95	412	1,646,869
4	501	96	405	2,341,028
2009-10	504	93	411	\$ 9,334,000
1	514	96	418	\$ 0
2	515	114	401	3,571,516
3	498	166	332	1,140,513
4	505	169	336	2,069,301
2010-11	508	136	372	\$ 6,781,000
1	513	173	340	\$ 2,115,084
2	520	176	344	2,160,867
3	528	180	348	2,206,649
4	535	183	352	2,252,430
2011-12	524	178	346	\$ 8,735,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2010-11 reflects actuals and projected base estimate values.
 3) FY 2011-12 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Sickle Cell

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	390	93	297	\$ 302,635
2	397	104	293	315,667
3	393	109	284	227,035
4	400	114	286	291,008
2008-09	395	105	290	\$ 1,136,000
1	403	116	287	\$ 501,629
2	400	117	283	254,216
3	400	118	282	212,590
4	401	121	280	300,828
2009-10	401	118	283	\$ 1,269,000
1	410	128	282	\$ 0
2	416	165	251	638,004
3	404	270	134	237,408
4	406	272	134	326,878
2010-11	409	209	200	\$ 1,202,000
1	409	275	134	\$ 332,941
2	411	277	134	339,003
3	413	279	134	345,065
4	416	282	134	351,128
2011-12	412	278	134	\$ 1,368,000

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2010-11 reflects actuals and projected base estimate values.
 3) FY 2011-12 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Huntington

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	210	55	155	\$ 112,276
2	213	57	156	2,173
3	208	56	152	3,598
4	210	55	155	10,240
2008-09	211	56	155	\$ 128,000
1	210	55	155	\$ 31,131
2	211	55	156	26,826
3	212	57	155	7,034
4	215	60	155	31,567
2009-10	213	57	156	\$ 97,000
1	220	62	158	\$ 0
2	219	75	144	55,391
3	192	121	71	7,480
4	193	122	71	22,923
2010-11	206	95	111	\$ 86,000
1	193	122	71	\$ 23,845
2	193	122	71	24,767
3	194	123	71	25,688
4	194	123	71	26,610
2011-12	194	123	71	\$ 101,000

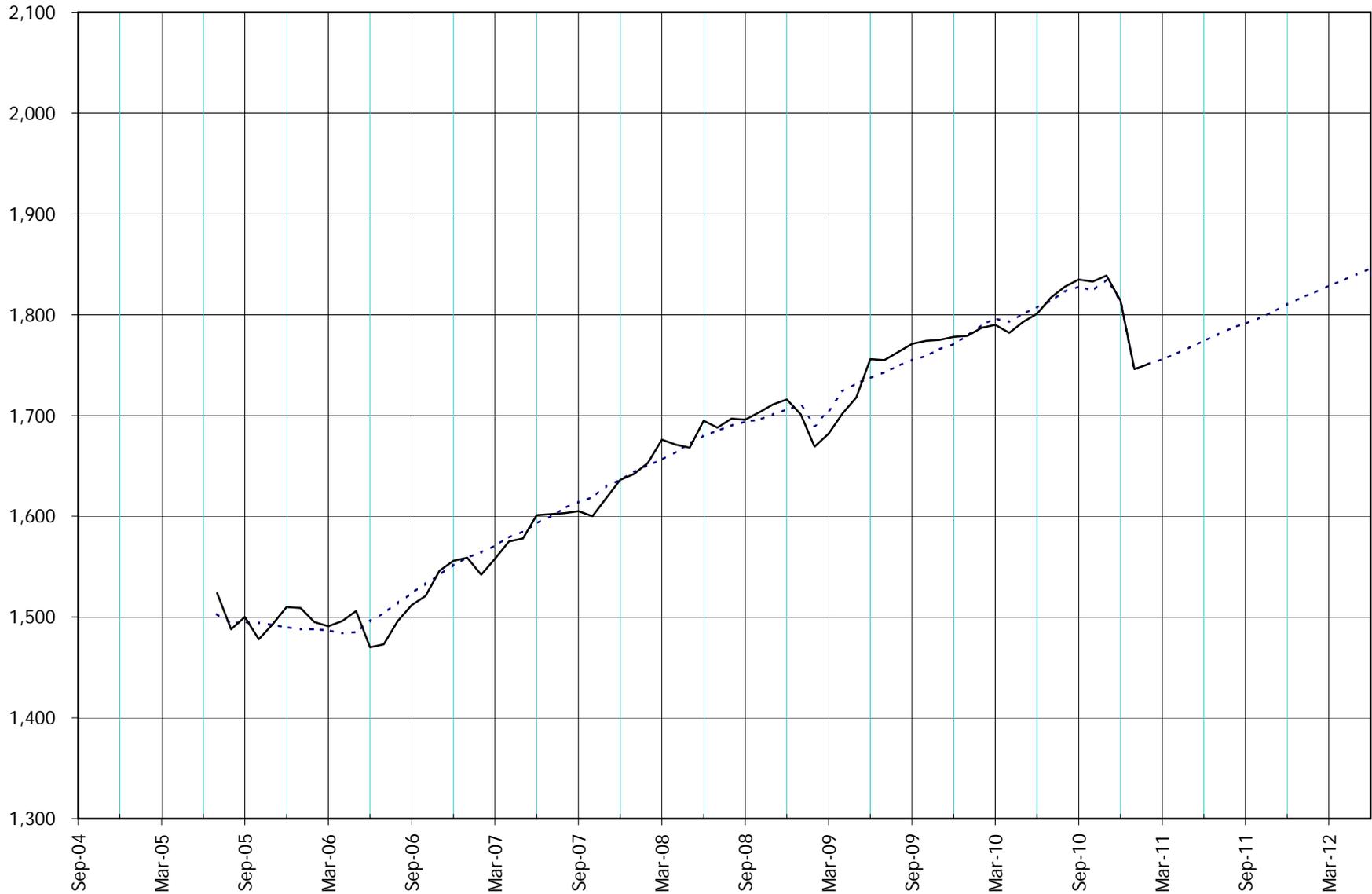
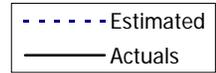
- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
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GHPP Trend Report
(Includes Actuals & Projected Base Values)

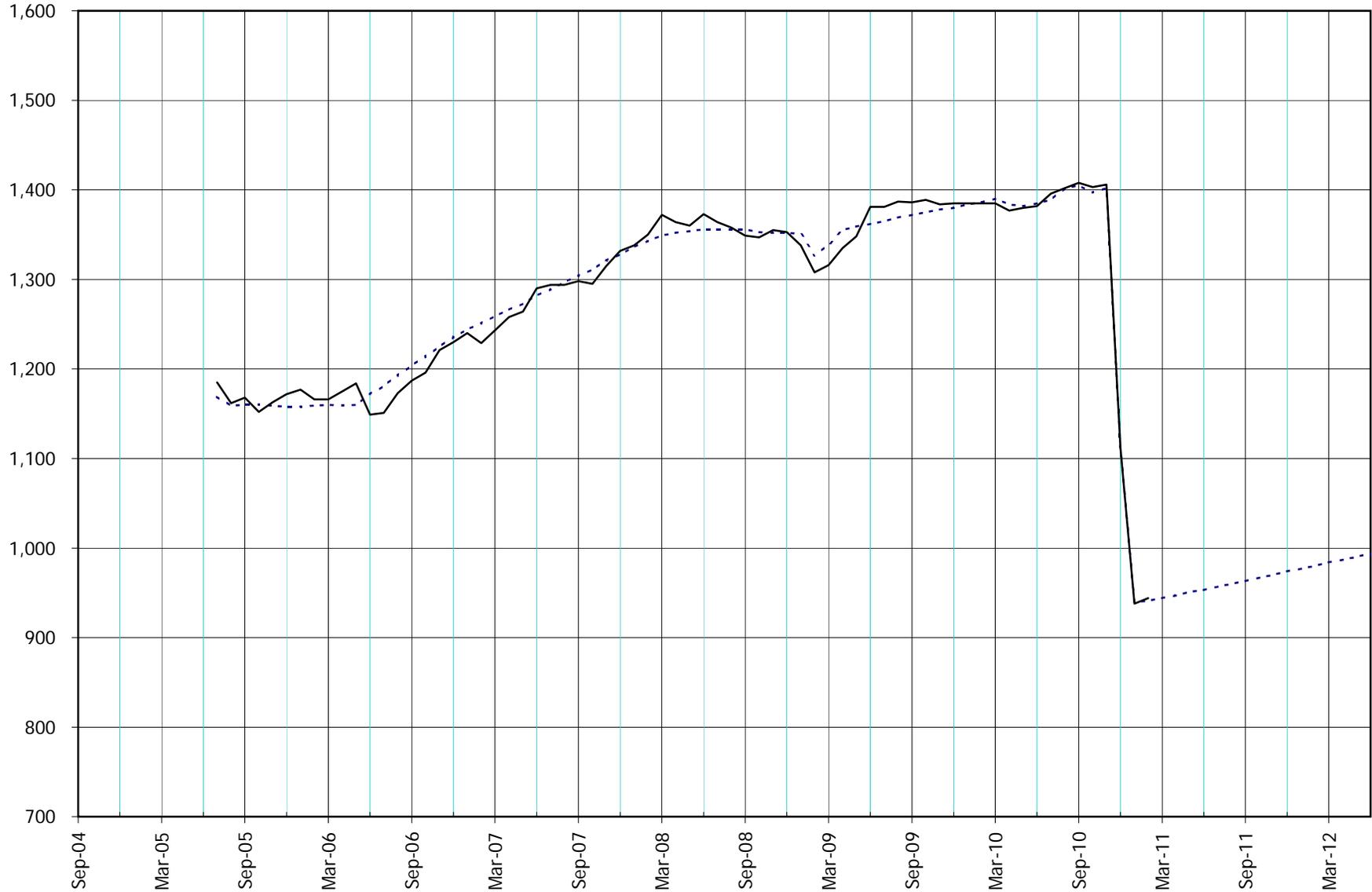
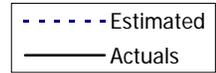
Metabolic				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	132	24	108	\$ 12,037
2	131	26	105	19,356
3	129	25	104	14,747
4	133	27	106	11,740
2008-09	132	26	106	\$ 58,000
1	138	28	110	\$ 34,974
2	142	30	112	18,752
3	144	30	114	19,093
4	147	32	115	112,799
2009-10	143	30	113	\$ 186,000
1	149	34	115	\$ 0
2	141	47	94	275,591
3	130	82	48	26,780
4	133	82	51	69,861
2010-11	138	61	77	\$ 372,000
1	137	83	54	\$ 72,671
2	140	83	57	75,480
3	144	84	60	78,291
4	147	84	63	81,100
2011-12	142	83	59	\$ 308,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2010-11 reflects actuals and projected base estimate values.
 3) FY 2011-12 reflects projected base estimate values.

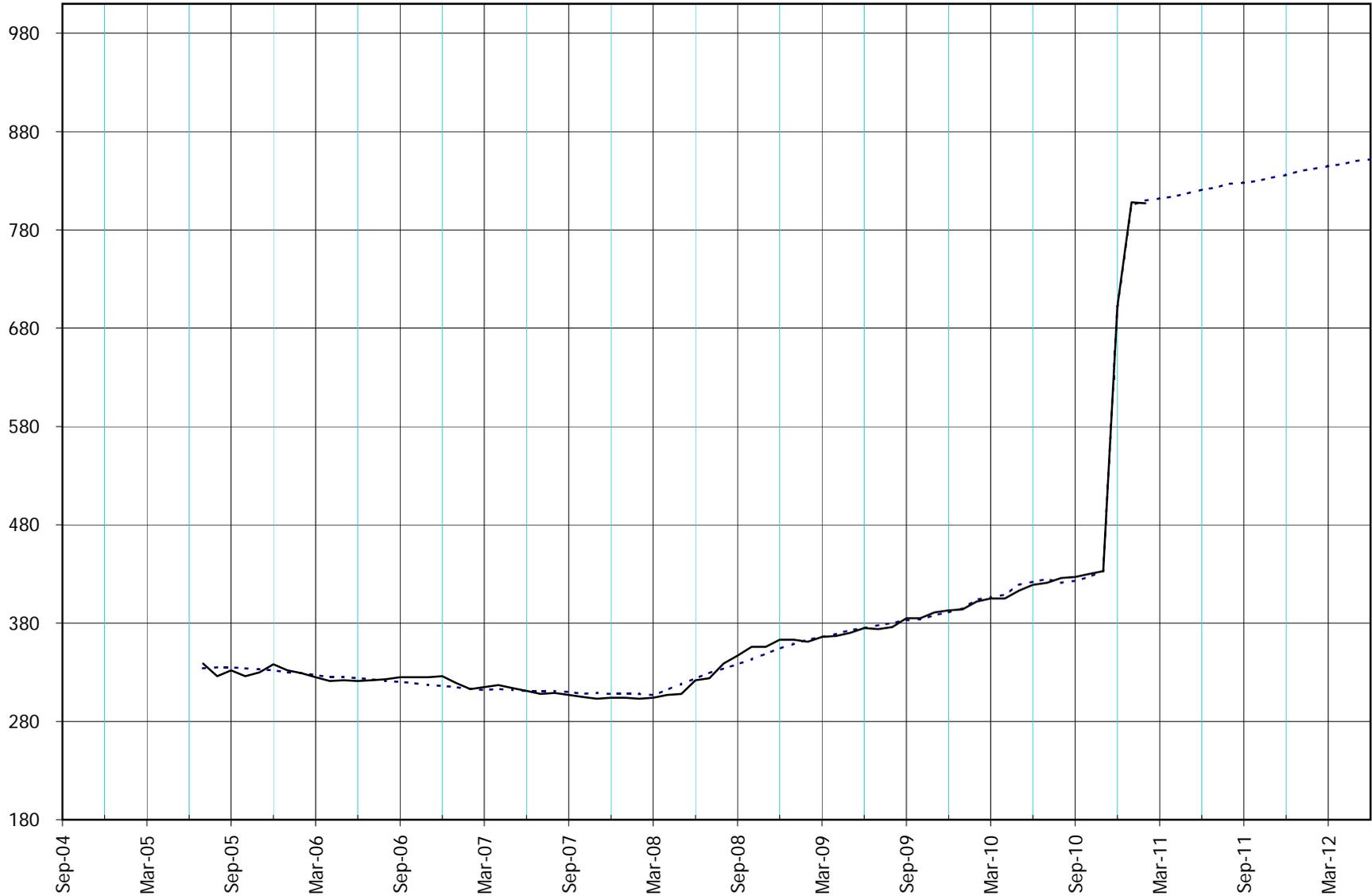
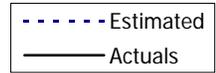
GHPP Total Eligibles



GHPP State Eligibles



GHPP Medi-Cal Eligibles



GHPP State-Only Monthly Expenditures

Estimated
Actuals

